

Service	Service Area & Initiative	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
CE	Review member civic support arrangements.	50				
CE	Review Corporate Support Team arrangements.	30				
CE	Review Management Information collection and publication arrangements in context of closer working with SDC.		30			
HCP	Review Pest Control Service.	25	25			
HCP	Review Health & Community Protection team arrangements.	60				
HCP	Remove community forum grants	27				
FI	Review customer service frontline arrangements.	125				
FI	Remove procurement support from WCC	20				
CS	Review of Sports and Leisure team arrangements.	60				
CS	Explore options for commercial letting of sports pitches and track		15			
AS	Review Asset Team operational arrangements	40				
HS	Fund specific Housing posts from Flexible Homeless Support Grant	88	-88			
NS	Review Neighbourhood Services team structures	54				
NS	Review of Ranger service	27				
NS	Make payments at car parks cashless	30	25			
NS	Introduce charges for Newbold Comyn car park	25	25			
NS	Additional saving from Contract lots 2 and 3	300				
DS	Increase take from CIL Admin Fund	8				
DS	Host new commercial events on WDC land	30				
HCP	Civica APP replacement (part of digital transformation savings)	250	250			
HCP	Voluntary/Community Sector Commissioning cost paid differently	300				
FI	Pay for RUCIS differently	150				
MISC	WDC/SDC CMT/SMT Change and Amalgamation	250	110	275		
MISC	WDC/SDC Other service integration	140	420	280	280	280
MISC	In-year underspend	500				
MISC	Hotel lease at Europa Way		110			
MISC	HQ Saving		250	225		
MISC	Fees and Charges at circa 15%	503	245	262		
MISC	KLC borrowing cost funded in 21/22 and 22/23 from another source.	500		-250	-250	
MISC	Introduce Green Waste Charges		600	300		
	TOTAL	3,592	2,017	1,092	30	280
	Cumulative	3,592	5,609	6,701	6,731	7,011
	MTFS requirements	3,190	6,139	5,701	5,355	5,306
	After Savings Proposals	-402	530	-1,000	-1,376	-1,705